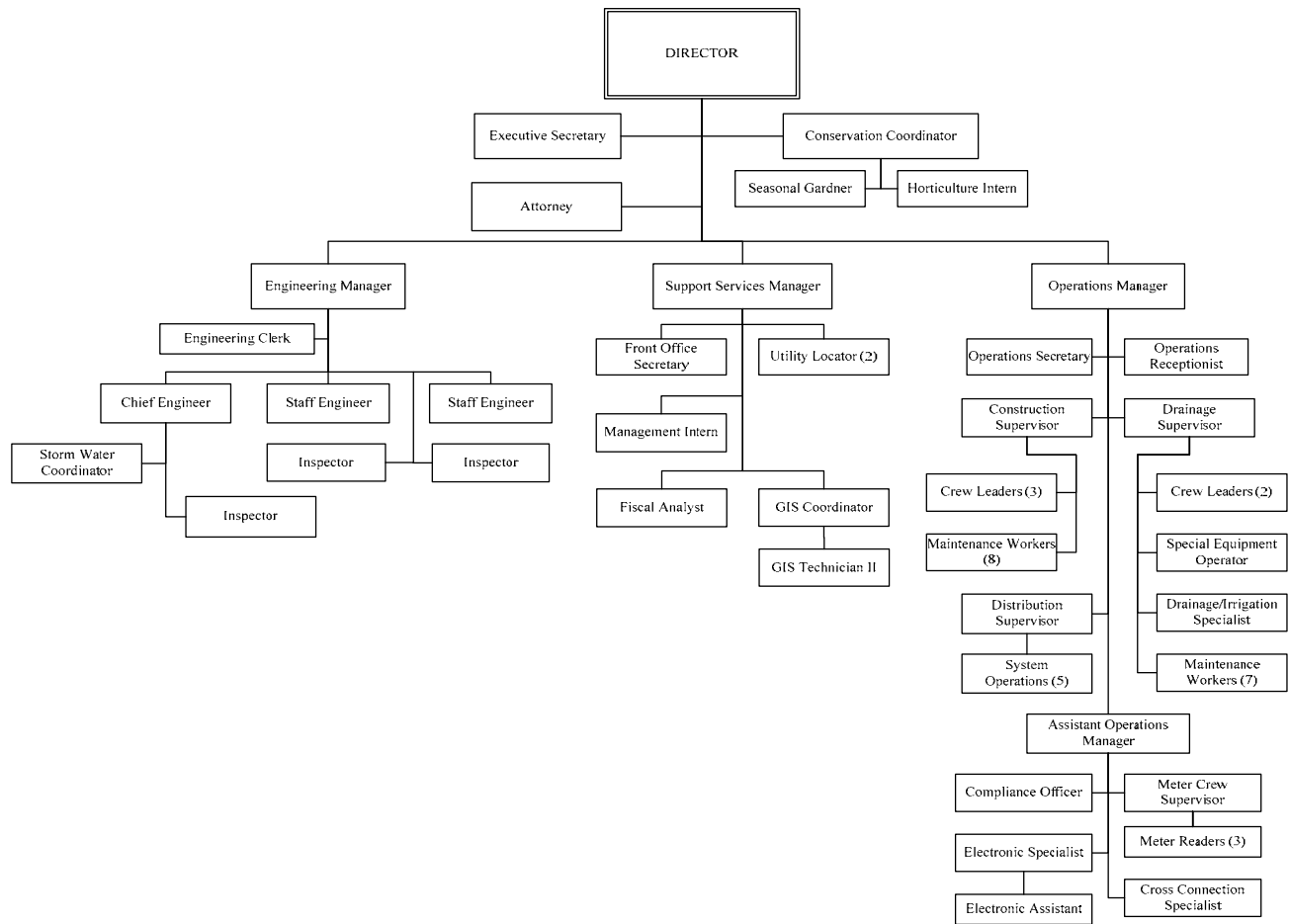


Department Organization

Public Utilities



Department Description

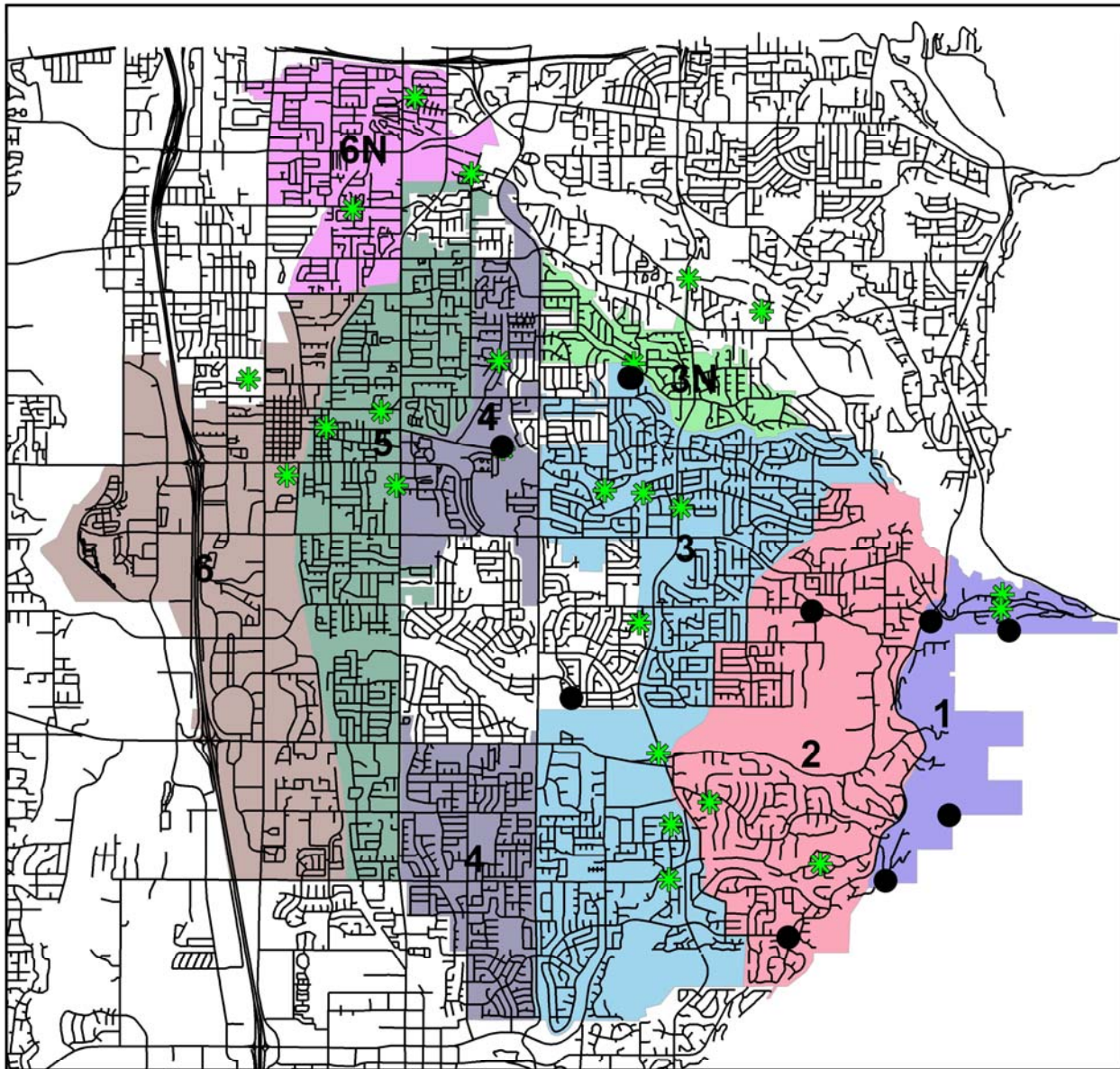
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

"Proudly working together to provide quality utility services to our customers."

Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



Legend

- | | |
|---------|----|
| ● Tanks | 3N |
| ★ Wells | 4 |
| 1 | 5 |
| 2 | 6 |
| 3 | 6N |

Pressure Zones



April 25, 2008

Secure an adequate water supply to meet the long-term needs of our customers.

- Continue to purchase additional water shares as they become available.
 - o Replace the Flat Iron Well.
- Increase peak day production capacity to 85.7 mgd by 2010 and 89.6 mgd by 2030.
- Increase storage capacity to meet the current master plan requirement of 36.5 million gallons and a projected need of 40.9 million gallons by 2010.
 - o Replace the 1.25 million gallon Granite Tank with a new 5 million gallon tank by 2008.
 - o Expand the Hand Tank with an additional 10 million gallon tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
 - o Finalize the educational potential of the Sego Lily Garden by finishing the phased redesign.
 - o Educate youth in the schools with our water cycle program.

Provide high quality water at the right pressure to meet the needs of our customers.

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Increase the flow near six schools currently below the recommended levels.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner.

- Minimize water main breaks through system improvements.
- Prepare for emergency and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees.

Revenue Policy

- Meet all current and long-term costs of the water enterprise fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation.

Five-year Accomplishments

Water Supply

- Finalized auxiliary power sources for water facilities.
- Participated in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Participated in the development of the Golf Course Well.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Connected zone five pipeline to POMA.
- Upgraded and converted several wells to line-shaft motors: Alta Canyon, Cemetery, Wildflower, Bicentennial, Richard's Ditch, and Copperview Wells.
- Developed 880 acre feet of water available in Bell Canyon.

Water Conservation

- Participated in the Water Week with Salt Lake County Water Quality.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques, and added parking.

Water Quality

- Implemented inline monitoring throughout the system.
- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Mapped and surveyed the city's water system.
- Implemented department safety committee meetings.

Performance Measures & Analysis

Water

Measure (Calendar Year)	2005	2006	2007	2008*	2009**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	37,135	38,015	38,015	38,015	38,015
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	0	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	25,445	27,078	30,317	29,015	29,015
Metro Water (Deer Creek)	6,485	4,905	7,479	7,940	7,940
Metro Water (Little Cottonwood)	7,043	7,729	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,253	3,506	3,000	3,000	3,000
Jordan Valley Water	93	316	315	315	315
Bell Canyon	N/A	880	880	880	880
Municipal Wells***	8,571	9,743	10,763	9,000	9,000
Peak Production					
Amount (million gallons)	66	66	67	66	66
Date	7/15/2005	7/24/2006	7/7/2007	N/A	N/A
Capacity	87	87	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	32.4	32.4	35.9
Water Conservation					
Annual Consumption (in acre feet)	22,952	24,956	26,590	26,000	26,000
Percent of Supply that is Consumed	90%	92%	88%	90%	90%
Population Served	98,686	99,587	100,675	101,355	101,916
Per Capita Consumption (per day)	216	232	245	250	255
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems (complaints per thousand)	0.0004	0.0005	0.0006	N/A	N/A
Customers reporting pressure problems (complaints per thousand)	0.0008	0.0016	0.0014	N/A	N/A
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0	N/A	N/A
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	78	62	71	N/A	N/A
Employee Safety					
Lost Time Injuries	0	0	1	N/A	N/A
Recordable Injuries	2	3	3	N/A	N/A
Employee Caused Traffic Incidents	6	6	4	N/A	N/A
Services satisfaction (from citizen's survey conducted in December) (1-5 scale, 5=very satisfied)					
Utility billing system	3.76	3.91	3.96	N/A	N/A
Culinary (drinking) water services	3.94	4.07	4.17	N/A	N/A

* Estimated based on actual data through April 4, 2008.

** Targets for performance indicators and projections for workload indicators.

*** This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

- 1 Jordanelle Special Service District** - This new revenue is a payment from the Jordanelle Special Service District for leasing Ontario Drain Tunnel water.
- 2 Staffing Changes** - The Blue Stakes Technician position was renamed Utility Locator. Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion. An Engineering Secretary position was reclassified as an Engineering Clerk. An employee was promoted from GIS Technician I to GIS Technician II.
- 3 Irrigation Assessments** - Increase will be for the repayment of a loan from the State of Utah to complete the pressure irrigation system.
- 4 Equipment** - This is to purchase replacement computers, a SCADA power supply, and a replacement line locator, and for installation of a ceiling projector.
- 5 Water Rate Increase** - This is the ninth year in a ten-year schedule of 6.5% annual increases.
- 6 Other Water Charges Increase** - These fees have increased to cover personnel costs.
- 7 Federal Water Grant** - This is a \$2.79 million dollar U.S. EPA grant for the new 5mg Granite Water Tank.
- 8 Connection Charges** - There is a significant decrease in projection due to the slowing in residential building.
- 9 Meter Sets** - There is a significant decrease in projection due to the slowing in residential building.
- 10 Fleet Purchases** - This amount will be used to purchase a hydraulic valve exerciser and an asphalt laydown machine designed for paving narrow cuts for utility repairs in the road.
- 11 Capital Equipment** - This will be used to purchase a color copier and backup software for the SCADA system.
- 12 Meter Set Fee Increase** - These fees have increased to cover material costs.

Budget Information

Fund 510 - Water Operations

Department 65	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318111 Utility Retail Sales	\$14,143,714	\$ 17,160,764	\$18,633,564	\$ 18,793,977	\$ 20,056,938
318121 Wholesale Sales	6,870	20,706	-	-	-
318124 Jordanelle Special Service Dist.	-	-	-	-	703,200
31813 Irrigation Rental	27,953	26,688	13,791	24,832	24,832
318211 Charges for Services	158,892	201,069	193,472	135,000	135,000
3361 Interest Income	307,347	634,340	886,535	400,000	400,000
336210 Cell Tower Lease	210,132	172,050	226,669	213,608	224,288
33713 Current Year Contributions	280,241	-	-	-	-
3392 Sale of Fixed Assets	443,900	23,829	-	-	-
3399 Other Income	25,888	28,849	27,467	-	-
Total Financing Sources	\$15,604,937	\$ 18,268,295	\$19,981,498	\$ 19,567,417	\$ 21,544,258
Financing Uses:					
411111 Regular Pay	\$ 991,043	\$ 1,062,159	\$ 1,164,029	\$ 1,199,140	\$ 1,266,637
411121 Seasonal Pay	22,469	17,556	18,776	24,877	25,375
411131 Overtime/Gap	16,670	22,314	28,178	26,000	26,000
411135 On Call Pay	3,934	4,104	6,513	10,305	10,305
411211 Variable Benefits	213,430	235,925	252,336	266,410	277,920
411213 Fixed Benefits	177,926	176,429	188,374	190,574	199,841
411214 Retiree Health Benefit	8,736	2,195	6,243	7,218	7,819
41131 Vehicle Allowance	14,407	14,424	15,646	20,605	21,564
41132 Mileage Reimbursement	436	317	433	400	400
41135 Phone Allowance	707	964	960	960	960
4121 Books, Sub., & Memberships	8,524	10,191	8,128	15,700	15,700
41231 Travel	13,721	13,739	16,159	20,000	20,000
41232 Meetings	3,288	3,221	4,166	8,730	8,730
41235 Training	11,170	17,447	15,267	17,259	17,259
412400 Office Supplies	5,178	10,028	9,257	11,925	11,925

Budget Information (cont.)
Fund 510 - Water Operations

Department 65	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
412420 Postage	46,140	49,870	53,017	52,600	55,756
412440 Computer Supplies	174	-	113	1,318	1,318
412450 Uniforms	9,927	10,014	9,040	15,520	15,520
412455 Safety Supplies	4,355	7,466	4,405	6,500	6,500
412475 Special Departmental Supplies	7,798	13,237	10,959	17,000	17,000
412490 Miscellaneous Supplies	5,559	10,361	5,561	15,200	15,200
412521 Building O & M	12,502	17,996	16,778	25,000	25,000
412524 Heat	6,330	7,384	6,457	5,750	6,550
412526 Water	5,259	5,531	9,779	6,500	10,000
412527 Storm Water	4,787	5,547	11,285	10,380	11,580
412531 Grounds O & M	23,678	19,410	10,342	30,000	25,000
412611 Telephone	24,102	21,754	25,522	38,622	39,297
41263 SCADA System Maintenance	5,750	6,032	17,479	25,000	25,000
41280 Meter Maintenance & Repair	24,498	10,443	18,079	30,000	30,000
412822 Well Maintenance	39,023	57,915	51,170	35,400	35,400
412824 Line Maintenance & Repair	118,118	118,841	204,669	200,000	200,000
412825 Irrigation Assessments	112,604	54,318	64,286	76,025	87,263
412826 Union Jordan Irrigtn Sys Maint	18,454	13,359	13,850	17,000	17,000
412827 Fluoride Maintenance Supplies	22,350	26,008	26,280	70,700	70,700
413130 Software Maintenance	30,195	18,707	25,742	39,661	39,661
41341 Audit Services	13,966	14,177	13,457	14,626	14,626
413723 UCAN Charges	12,420	12,420	11,385	12,150	12,150
413730 Sample Testing	28,523	28,528	5,820	70,000	70,000
41376 Water Education	15,480	19,996	18,995	30,000	25,000
41377 Blue Stakes	5,576	6,575	6,247	9,000	9,000
413782 Grant Acquisition	180,000	180,000	180,000	180,000	180,000
41379 Professional Services	116,463	77,217	47,661	150,000	130,000
41384 Contract Services	-	3,815	-	30,000	-
41385 Consumer Confidence Reports	4,547	9,559	7,967	20,000	15,000
41401 Administrative Charges	647,400	786,910	787,895	782,867	849,170
414111 IS Charges	77,918	119,021	96,275	109,345	107,490
4160 Risk Management Charges	264,988	206,073	229,972	163,503	201,997
41463 Fleet Repair Fund	6,855	-	1,185	6,855	6,855
41471 Fleet O & M	144,001	131,468	153,045	184,126	177,977
41511 Power & Lights	1,210,195	1,079,981	1,029,204	1,189,381	1,189,381
415120 Water Purchases	2,087,121	2,943,607	3,192,786	3,595,966	3,595,966
41562 Generator Fuel	-	-	1,212	35,000	35,000
41591 Bad Debt Expense	7,762	8,097	8,918	8,940	10,108
4174 Equipment	-	-	-	28,240	34,975
4382 Interest	381,791	370,028	987,790	968,930	944,977
4384 Paying Agent Fees	2,250	2,000	2,000	7,500	7,500
4387 Amortization of Bond Interest	76,540	76,540	76,540	73,855	73,855
Total Financing Uses	\$ 7,297,038	\$ 8,141,218	\$ 9,177,632	\$ 10,208,563	\$ 10,335,207
Excess (Deficiency) of Financing					
Sources over Financing Uses	\$ 8,307,899	\$ 10,127,077	\$10,803,866	\$ 9,358,854	\$ 11,209,051

3
4

Budget Information (cont.)

Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Director	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Appointed - Category 2:					
Operations Manager	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Assistant Operations Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.40	0.40	0.40
Water Distribution Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,418.40	\$ 2,234.00	0.75	0.00	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,418.40	\$ 2,234.00	0.00	0.50	0.50
Meter Tech. Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Compliance Officer	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Water Operator	\$ 1,286.40	\$ 2,026.10	5.00	5.00	5.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Water Construction Maint. Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	1.00
Water Construction Maint. Worker I	\$ 1,012.80	\$ 1,595.20	0.00	3.00	2.00
Water Construction Maint. Worker	\$ 1,012.80	\$ 1,595.20	3.00	0.00	0.00
Utility Locator	\$ 1,012.80	\$ 1,595.20	0.00	0.00	1.00
Blue Stakes Technician	\$ 1,012.80	\$ 1,595.20	1.00	1.00	0.00
Meter Reader	\$ 944.00	\$ 1,486.80	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	2.00	2.00
Receptionist	\$ 821.60	\$ 1,294.00	1.00	0.00	0.00
Part-time:					
Receptionist	\$ 10.27	\$ 16.18	0.50	0.50	0.50
Seasonal:			1.22	1.22	1.22
Intern	\$ 9.43	\$ 15.08			
Laborer	\$ 9.43	\$ 15.08			
Sego Lilly Gardener	\$ 7.25	\$ 11.60			
Total FTEs			26.87	26.62	26.62

2
2
2
2

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3181 Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$16.33	\$17.39	\$18.52	\$19.72	\$21.00
1" meter	\$22.85	\$24.34	\$25.92	\$27.61	\$29.40
1 1/2" meter	\$29.38	\$31.29	\$33.33	\$35.49	\$37.80
2" meter	\$47.35	\$50.43	\$53.71	\$57.20	\$60.91
3" meter	\$179.59	\$191.26	\$203.70	\$216.94	\$231.04
4" meter	\$228.57	\$243.43	\$259.25	\$276.10	\$294.05
6" meter	\$342.86	\$365.14	\$388.88	\$414.15	\$441.07
8" meter	\$473.47	\$504.24	\$537.02	\$571.92	\$609.10
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.99	\$1.05	\$1.12	\$1.20	\$1.27
Peak Season (May-Sept) / 1,000 gal.	\$1.79	\$1.91	\$2.03	\$2.16	\$2.30

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Budget Information (cont.)
Fund 510 - Water Operations

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					
Union Jordan - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$22.00	\$23.43	\$24.96	\$26.58	\$28.31
1" meter	\$30.80	\$32.80	\$34.93	\$37.20	\$39.62
1 1/2" meter	\$39.61	\$42.18	\$44.92	\$47.84	\$50.95
2" meter	\$63.80	\$67.95	\$72.37	\$77.07	\$82.08
3" meter	\$242.03	\$257.76	\$274.52	\$292.36	\$311.37
4" meter	\$308.04	\$328.06	\$349.39	\$372.10	\$396.28
6" meter	\$462.06	\$492.09	\$524.08	\$558.15	\$594.43
8" meter	\$638.08	\$679.56	\$723.73	\$770.77	\$820.87
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.99	\$1.05	\$1.12	\$1.20	\$1.27
Peak Season (May-Sept) / 1,000 gal.	\$1.79	\$1.91	\$2.03	\$2.16	\$2.30
Salt Lake County - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$22.65	\$24.12	\$25.69	\$27.36	\$29.14
1" meter	\$31.72	\$33.78	\$35.97	\$38.31	\$40.80
1 1/2" meter	\$40.78	\$43.43	\$46.25	\$49.26	\$52.46
2" meter	\$65.69	\$69.96	\$74.51	\$79.35	\$84.51
3" meter	\$249.18	\$265.37	\$282.62	\$300.99	\$320.56
4" meter	\$317.14	\$337.75	\$359.70	\$383.08	\$407.98
6" meter	\$475.70	\$506.62	\$539.55	\$574.63	\$611.98
8" meter	\$656.92	\$699.62	\$745.10	\$793.53	\$845.11
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.08	\$1.15	\$1.22	\$1.30	\$1.38
Peak Season (May-Sept) / 1,000 gal.	\$1.97	\$2.10	\$2.23	\$2.38	\$2.53
Schools/Parks					
Base Rate - per geographic location (above)					
Overage (usage above 8,000 gallons)					
Off Season (Oct-April) / 1,000 gal.	\$0.99	\$1.05	\$1.12	\$1.20	\$1.27
Peak Season (May-Sept) / 1,000 gal.	\$1.99	\$2.12	\$2.26	\$2.41	\$2.56
31811 Fluoride Fee (per month)	\$1.35	\$1.35	\$1.35	\$0.80	\$0.80
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$50	\$50	\$50	\$50	\$55
Equipment Fee / month or partial	\$30	\$30	\$30	\$30	\$33
Refundable Equipment Deposit	\$750	\$750	\$800	\$800	\$850
Hydrant Meter Repair Fees					
Hour minimum	\$30	\$30	\$30	\$33	\$36
Each Additional hour	\$30	\$30	\$30	\$33	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$1.99	\$2.12	\$2.26	\$2.41	\$2.56

Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Fees on Delinquent Accounts					
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%
Late Fee	\$10	\$10	\$10	\$11	\$12
Collection Fee	\$25	\$25	\$25	\$28	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$10	\$10	\$10	\$35	\$38
Construction Water	\$25	\$25	\$25	\$28	\$30
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$20	\$20	\$20	\$22	\$24
Meter Shut Off - Customer Request	\$45	\$45	\$45	\$50	\$50
Meter Turn-on/off for Inspection	\$45	\$45	\$45	\$50	\$50
Meter Test	\$60	\$60	\$60	\$66	\$66
Meter or other equipment tamper fee	N/A	N/A	N/A	\$50 + parts	\$50 + parts
Water Meter Reinspection Fee (after 2nd inspection)	\$32	\$32	\$32	\$35	\$35
31813 Water Irrigation Fees					
Irrigation Fees - Union Jordan / share	\$391	\$391	Prior Yr. Maint. Costs / # of Shares Used Actual	Prior Yr. Maint. Costs / # of Shares Used Actual	Prior Yr. Maint. Costs / # of Shares Used Actual
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%



Crews Repairing Waterlines

Budget Information

Fund 511 - Water Expansion & Replacement

Department 65	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ 22,112	\$ 57,750	\$ 48,208	\$ -	\$ -
313151 Federal Water Grant	-	249,171	289,835	-	2,793,500
33711 Connection Charges	380,602	864,096	586,673	533,700	336,380
33712 Meter Sets	45,637	81,283	54,830	85,950	42,020
33714 Water Review Fee	-	5,768	7,597	6,000	3,000
33715 Waterline Reimbursement Fee	-	45,203	61,183	20,000	20,000
3392 Sale of Fixed Assets	-	-	46,658	-	-
3393 Gain on Sale of Assets	-	-	-	38,000	72,100
Total Financing Sources	\$ 448,351	\$ 1,303,271	\$ 1,094,984	\$ 683,650	\$ 3,267,000
Financing Uses:					
431111 Regular Pay	550,086	585,932	605,243	648,108	655,231
431131 Overtime/Gap	21,892	29,704	28,651	22,500	22,500
431135 On Call Pay	3,374	3,234	4,302	4,245	4,245
431211 Variable Benefits	119,146	130,302	134,857	144,221	145,096
431213 Fixed Benefits	101,603	103,146	117,844	123,344	127,573
43131 Vehicle Allowance	4,590	4,590	5,009	4,992	5,232
43132 Mileage Reimbursement	11	-	-	-	-
43135 Phone Allowance	338	482	480	480	480
432450 Uniforms	2,130	1,936	812	4,100	4,100
43472 Fleet Purchases	73,358	38,227	308,810	495,138	120,000
434729 Fleet Purchases Contingency	-	-	-	876,799	116,201
4370 Capital Outlays	6,004,779	11,589,334	8,393,787	19,031,249	11,626,673
4374 Capital Equipment	22,073	6,231	16,129	75,000	44,000
43741 GIS Equipment / Software	-	13,315	3,102	7,108	-
4381 Principal	-	735,000	810,017	834,220	901,520
Total Financing Uses	\$ 6,903,380	\$ 13,241,433	\$10,429,043	\$ 22,271,504	\$ 13,772,851
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (6,455,029)	\$ (11,938,162)	\$ (9,334,059)	\$ (21,587,854)	\$ (10,505,851)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 2:					
Engineering Manager*	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Staff Engineer	\$ 1,704.00	\$ 2,683.80	1.50	1.50	1.50
Water Construction Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
GIS Technician II	\$ 1,345.60	\$ 2,119.30	0.00	0.00	1.00
Public Utilities Inspector	\$ 1,286.40	\$ 2,026.10	1.00	1.25	1.25
GIS Technician I	\$ 1,168.80	\$ 1,840.90	1.00	1.00	0.00
Water Construction Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Water Construction Maint. Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	1.00
Water Construction Maint. Worker I	\$ 1,012.80	\$ 1,595.20	0.00	5.00	4.00
Water Construction Maint. Worker	\$ 1,012.80	\$ 1,595.20	5.00	0.00	0.00
Engineering Clerk	\$ 1,012.80	\$ 1,595.20	0.00	0.00	1.00
Secretary Public Utilities	\$ 944.00	\$ 1,486.80	1.00	1.00	0.00
Total FTEs			14.50	14.75	14.75

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
33711 Water Connection Fees					
3/4" meter	\$1,186	\$1,529	\$1,529	\$1,529	\$1,529
1" meter	\$1,660	\$2,141	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,135	\$2,752	\$2,752	\$2,752	\$2,752
2" meter	\$3,439	\$4,434	\$4,434	\$4,434	\$4,434
3" meter	\$13,046	\$16,819	\$16,819	\$16,819	\$16,819
4" meter	\$16,604	\$21,406	\$21,406	\$21,406	\$21,406
6" meter	\$24,906	\$32,109	\$32,109	\$32,109	\$32,109
8" meter	\$34,394	\$44,341	\$44,341	\$44,341	\$44,341
City Projects		40% of regular connection fee			
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$191	\$191	\$191	\$191	\$191
1"	\$221	\$221	\$221	\$221	\$230
Large Meter Universal Transmitter	\$0	\$0	\$0	\$77	\$125
33714 Development Review Fees					
Subdivision	\$160	\$160	\$160	\$160	\$175
Single Lot	\$38	\$38	\$38	\$50	\$55
Commercial/Industrial	\$85	\$85	\$85	\$160	\$175
33715 Waterline Reimbursement Fee					
Glacio Park		Per water department Per agreement			

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Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	\$ 81,982	\$ 30,500	\$ -	\$ -	\$ -
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	\$ 34,238	\$ -	\$ -	\$ -	\$ -
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	\$ 36,000	\$ -	\$ -	\$ -	\$ -
51019 - Water System Master Plan - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.	\$ -	\$ 100,000	\$ -	\$ -	\$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	\$ 28,104	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	\$ 290,012	\$ -	\$ -	\$ -	\$ -
51049 - Fluoride Capital Improvements - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.	\$ 73,448	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.25 million gallon Granite Tank with a 5.0 million gallon tank.	\$ 3,495,338	\$ 2,793,500	\$ -	\$ -	\$ -
51056 - Grayson Court Improvements - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.	\$ 115,000	\$ -	\$ -	\$ -	\$ -
51059 - Water Rights Evaluation - This will provide funding to study Sandy City water rights.	\$ 16,436	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51064 - Flat Iron Well - This provides funding to drill a new well to replace the existing Flat Iron Well that has not been in operation for several years due to well and equipment failures.	\$ -	\$ 900,000	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 148,876	\$ -	\$ -	\$ -	\$ -
51069 - State Street 94th to 106th S - This project replaces an existing water line in State St. with a new & larger line.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
51070 - Zone 5 Pipeline from POMA - This project adds a line to bring water from the Point of the Mountain Aqueduct (POMA) to Zone 5 Tank.	\$ 986,029	\$ -	\$ -	\$ -	\$ -
51071 - Brookwood Elementary Line Size Upgrade - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	\$ 320,000	\$ -	\$ -	\$ -	\$ -
51073 - Abandon Hillshire Well - This funding is for the filling and capping of a well that was never equipped after it was tested.	\$ 30,000	\$ 5,000	\$ -	\$ -	\$ -
51079 - Bell Canyon System Improvements - This is a combined project between Bell Canyon Irrigation Company and Sandy City to enclose the Bell Canyon ditch and pressurize the system. This amount includes a \$300,000 grant from the Bureau of Reclamation.	\$ 12,165	\$ -	\$ -	\$ -	\$ -
51086 - Aquifer Storage and Recovery - This is a joint pilot project between Metropolitan Water District of Salt Lake and Sandy to store water in the aquifer on district property.	\$ 232,500	\$ -	\$ -	\$ -	\$ -
51087 - Improvements to Little Cottonwood Well Building - This is to improve the current conditions of the building and surrounding landscape.	\$ 207,000	\$ 60,000	\$ -	\$ -	\$ -
51088 - Zone 5 Tank Vault Drain Line - This project ties the tank's drain line into the city's storm drain system.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
510889- Upgrade Metro Booster Station - This project will include a climate control system to improve booster performance and increase the motor life, as well as insulating the building acoustically for sound attenuation.	\$ 611,778	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	\$ 46,064	\$ 30,000	\$ -	\$ -	\$ -
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	\$ 32,524	\$ 10,000	\$ -	\$ -	\$ -
51810 - Replace Meters - This provides for the regular replacement of water meters.	\$ 80,000	\$ 70,000	\$ -	\$ -	\$ -
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 2,226,653	\$ 1,000,000	\$ 1,397,000	\$ 1,397,000	\$ 1,397,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	\$ 78,727	\$ -	\$ -	\$ -	\$ -
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	\$ 278,058	\$ 150,000	\$ -	\$ -	\$ -
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage tanks.	\$ 322,629	\$ -	\$ -	\$ -	\$ -
51823 - Union Jordan Replacement Projects - The portion of our water system that exists within the borders of Midvale City is in need of significant upgrade and investment.	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million with a portion of the funds provided by the Storm Water fund.	\$ 3,507,366	\$ 267,351	\$ -	\$ -	\$ -
Total Capital Projects	\$19,031,249	\$ 11,626,673	\$ 5,607,322	\$ 5,607,322	\$ 5,607,322

Ensure adequate and safe drainage of storm water.

- Improve trunk lines and outfalls along major corridors.
 - o Finalize 2008 Storm Water Master Plan and rate study.
 - o Design and begin installation of highest priority outfalls.
 - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices.

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install "snout" type pollutant catch basins where necessary.
 - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner.

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Utilize Vactor trucks and camera trailer to inventory and clean storm drains throughout the city.
- Protect the safety and well being of employees.

Revenue Policy

- Meet all current and long-term costs of the storm water enterprise fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Completed phases of 8000 South storm drain project.
- Completed various neighborhood storm drain projects.
- Passed and implemented an updated Storm Water Ordinance and Management Plan.
- Completed the 1300 East storm drain project.
- Hired a Storm Water Inspector for National Pollutant Discharge Elimination System enforcement.
- Began video inventory of pipe-condition inspections.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007
Pipe Maintained (linear feet)	418,645	419,625	421,536
Reinforced Concrete Pipe Installed			
8600 South Outfall (linear feet)	980	1,911	1,650
Irrigation Ditches and Canals			
Maintained (miles)	77	77	75

Significant Budget Issues

- 1 Prison Crew** - The Utah Department of Corrections has suspended all off-site prisoner activities, requiring us to hire other seasonal help.
- 2 Equipment** - This will be used to purchase an emergency equipment trailer, replacement computers, hand-held radios, locator for camera, replacement metal detector, small generator, and various other pieces of equipment.
- 3 Staffing** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 4 Interest Income** - Due to falling interest rates, and a decrease in fund balance, interest income has been projected at a lower amount.
- 5 Development Review Fees Increase** - These fees have increased to cover personnel costs.

Budget Information

Fund 280 - Storm Water Operations

Department 660	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,082,810	\$ 1,117,215	\$ 1,155,347	\$ 1,194,105	\$ 1,210,905
318211 Charges for Services	188,225	11,830	10,946	8,000	8,000
3399 Other Income	17,766	(1,359)	3,354	-	-
Total Financing Sources	\$ 1,288,801	\$ 1,127,686	\$ 1,169,647	\$ 1,202,105	\$ 1,218,905
Financing Uses:					
411111 Regular Pay	\$ 319,538	\$ 344,399	\$ 405,986	\$ 455,347	\$ 485,706
411121 Seasonal Pay	16,293	19,354	14,791	17,617	134,934 1
411131 Overtime/Gap	22,561	14,683	17,591	16,000	16,000
411135 On Call Pay	3,561	3,564	5,332	7,260	7,260
411211 Variable Benefits	73,846	78,559	91,747	104,486	121,740 1
411213 Fixed Benefits	62,453	54,717	65,018	71,089	87,816
411214 Retiree Health Benefit	267	851	145	240	543
41132 Mileage Reimbursement	135	75	70	-	-
4121 Books, Subs., & Memberships	-	408	-	500	500
41231 Travel	116	515	2,828	2,500	2,500
41232 Meetings	366	330	571	1,000	1,000
41235 Training	572	182	653	2,500	2,500
412400 Office Supplies	1,332	3,566	3,976	3,000	3,000
412420 Postage	23,686	20,194	20,923	22,600	23,956
412440 Computer Supplies	-	-	-	922	922
412450 Uniforms	3,998	3,449	3,011	3,880	6,380
412455 Safety Supplies	1,000	1,592	706	1,500	2,500
412475 Special Departmental Supplies	1,353	2,284	2,281	3,000	3,000
412490 Miscellaneous Supplies	23	726	177	1,500	1,500
412521 Building O & M	3,613	2,764	3,895	2,500	2,500
412524 Heat	-	-	-	350	350
412611 Telephone	3,221	3,756	4,274	4,180	4,158
412841 Ditch Maintenance	48,372	82,966	61,343	75,000	75,000
412842 Storm Pond Maintenance	2,100	-	7,758	15,000	15,000
412843 Storm Water Education	1,749	10,413	5,900	15,000	12,000
413723 UCAN Charges	4,590	4,590	4,208	4,590	4,590
41379 Professional Services	-	-	16,314	15,000	15,000
41384 Contract Services	99,535	110,563	87,868	122,813	- 1
41401 Administrative Charges	44,338	46,555	48,883	48,883	51,327
414111 IS Charges	3,047	14,444	5,422	5,856	11,430
41460 Risk Management Charges	145,015	121,849	43,604	31,987	16,221
41463 Fleet Repair Fund	3,386	-	1,450	3,386	3,386
41471 Fleet O & M	44,789	55,159	74,503	81,397	90,996
41591 Bad Debt Expense	178,286	812	855	855	914
41593 Storm Water Permits & Fees	10,000	2,000	10,000	10,500	10,500
4174 Equipment	-	-	2,877	5,400	35,825 2
Total Financing Uses	\$ 1,123,141	\$ 1,005,319	\$ 1,014,960	\$ 1,157,638	\$ 1,250,954
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 165,660	\$ 122,367	\$ 154,687	\$ 44,467	\$ (32,049)

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.40	0.40	0.40
Drainage Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,418.40	\$ 2,234.00	0.25	0.00	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,418.40	\$ 2,234.00	0.00	0.50	0.50
Water Operator	\$ 1,286.40	\$ 2,026.10	0.00	0.00	0.00
Drainage/Irrigation Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	2.00	2.00
Drainage Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	3.00
Drainage Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	6.00	3.00
Drainage Maintenance Worker	\$ 1,012.80	\$ 1,595.20	7.00	0.00	0.00
Special Equipment Operator	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Seasonal:					
Public Utilities Laborer	\$ 9.43	\$ 15.08	0.84	5.30	5.30
Total FTEs			12.49	17.20	17.20

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Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivlnt/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50



Crews Working on Drainage Projects



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31683 Contribution from Developers	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
318111 Retail Sales	1,624,213	1,675,803	1,733,019	1,791,152	1,816,352
318211 Charges for Services	16,120	17,745	16,419	11,000	11,000
3361 Interest Income	125,595	285,022	255,276	210,000	73,100
33714 Development Review Fee	-	-	-	-	1,500
3373 Flood Basin Fees	327,545	730,284	487,886	450,000	200,000
3392 Sale of Fixed Assets	1,500	99,365	31,872	6,000	62,000
341213 Transfer in - EDA S.Towne Rdg	40,000	40,000	40,000	40,000	40,000
Total Financing Sources	\$ 2,134,973	\$ 2,848,219	\$ 2,564,472	\$ 3,808,152	\$ 2,203,952
Financing Uses:					
431111 Regular Pay	\$ 128,326	\$ 137,618	\$ 145,967	\$ 183,840	\$ 197,565
431131 Overtime/Gap	-	607	2,865	4,000	4,000
431211 Variable Benefits	26,598	29,513	32,333	40,597	43,113
431213 Fixed Benefits	19,711	20,465	22,473	30,132	31,855
43131 Vehicle Allowance	4,590	4,590	5,009	4,992	5,232
432420 Postage	21,038	28,060	30,854	30,000	31,800
432450 Uniforms	486	457	995	1,000	1,000
43379 Professional Services	-	-	12,392	112,608	-
43401 Administrative Charges	66,508	69,833	73,324	73,324	76,990
434111 IS Charges	-	-	8,133	8,786	17,144
43460 Risk Management Charges	-	-	65,406	47,980	24,331
43472 Fleet Purchases	11,487	22,721	125,406	409,440	-
434729 Fleet Purchases Contingency	-	-	-	551,668	400,000
4370 Capital Outlays	599,364	2,309,390	3,867,669	4,644,441	409,714
4374 Capital Equipment	882	2,935	82,945	9,500	-
43741 GIS Equipment/Software	-	-	20,556	-	-
44131011 Transfer to Debt Service Fnd	923,205	928,928	924,596	928,103	929,159
Total Financing Uses	\$ 1,802,195	\$ 3,555,117	\$ 5,420,923	\$ 7,080,411	\$ 2,171,903
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 332,778	\$ (706,898)	\$ (2,856,451)	\$ (3,272,259)	\$ 32,049

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Chief Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Staff Engineer	\$ 1,704.00	\$ 2,683.80	0.50	0.50	0.50
Public Utilities Inspector	\$ 1,286.40	\$ 2,026.10	1.00	1.75	1.75
Total FTEs			2.50	3.25	3.25

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
33714 Development Review Fees					
Subdivision	N/A	N/A	N/A	\$160	\$175
Single Lot	N/A	N/A	N/A	\$50	\$55
Commercial/Industrial	N/A	N/A	N/A	\$160	\$175
3373 Flood Basin Fees / acre	\$3,618	\$4,333	\$4,333	\$4,333	\$4,333

Capital Budget

Fund 281 - Storm Water Expansion

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	\$ 22,608	\$ -	\$ -	\$ -	\$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South storm drain trunk line and associated lateral lines.	\$ 1,192,090	\$ -	\$ -	\$ -	\$ -
55065 - Quarry Bend Detention Pond - This is to build a detention basin to accommodate development in the gravel pit area.	\$ 132,715	\$ -	\$ -	\$ -	\$ -
55066 - Seven Springs / Middle Fork Drainage Project - This is to prevent potential flooding in the Middle Fork Drainage area.	\$ 276,315	\$ -	\$ -	\$ -	\$ -
55067 - 1650 East & 10600 South - This ties two existing systems together to prevent ponding at this address.	\$ 200,175	\$ -	\$ -	\$ -	\$ -
55068- Purchase of Property - The purchase of a home to be resold subsequent to storm water improvements.	\$ 350,000	\$ -	\$ -	\$ -	\$ -
55069- 9400 S. Storm Drain - This will complete the bottom of the system including an outfall into Drycreek and take flows from the new soccer stadium.	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.	\$ 75,606	\$ -	\$ -	\$ -	\$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 1,001,885	\$ 409,714	\$ -	\$ -	\$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	\$ 53,047	\$ -	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million which is not currently programmed into the plan.	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 4,644,441	\$ 409,714	\$ -	\$ -	\$ -



Sandy Canal Siphon

Improve visibility and increase safety.

- Design and install streetlights in Historic Sandy neighborhoods.
- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East.

Enhance the preventative maintenance program.

- Respond to repair work orders within 48 hours.

Five-year Accomplishments

- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.
- Designed and installed the Wasatch Blvd. street light project.
- Designed and installed the Sego Lily (State Street to the Freeway) and Sandy Parkway street light projects.
- Completed the Highland Drive installation - arterial.
- Completed Phase I of Historic Sandy Streetlighting Project.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007
Number of Street Lights Repaired	1,445	1,860	1,968
Number of Street Lights Installed	193	49	91

Significant Budget Issues

- 1 Street Lighting** - Power rates have increased and we now have a greater number of street lights due to new construction and annexations.
- 2 Fleet Purchases** - This amount will be used to replace truck #3031.
- 3 Staffing** - The Blue Stakes Technician position was renamed Utility Locator.



Repairing Streetlights

Budget Information

Fund 270 - Electric Utility

Department 670	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 32,754	\$ 53,609	\$ 68,357	\$ -	\$ -
318111 Retail Sales	66,832	52,354	35,227	11,212	11,212
3169 Sundry Revenue	100	-	-	-	-
318211 Charges for Services	926	688	383	-	-
3399 Other Income	233	-	-	-	-
3411 Transfer In - General Fund	549,654	596,121	580,234	1,017,276	750,653
Total Financing Sources	\$ 650,499	\$ 702,772	\$ 684,201	\$ 1,028,488	\$ 761,865
Financing Uses:					
411111 Regular Pay	\$ 107,101	\$ 112,148	\$ 120,357	\$ 129,651	\$ 136,835
411131 Overtime/Gap	54	209	40	1,500	1,500
411211 Variable Benefits	22,486	24,115	26,014	28,356	29,599
411213 Fixed Benefits	20,876	22,078	23,995	24,561	25,878
411214 Retiree Health Benefit	-	-	-	118	271
41235 Training	51	81	31	2,331	2,331
412400 Office Supplies	-	585	35	300	300
412450 Uniforms	1,005	842	983	1,100	1,100
412490 Miscellaneous Supplies	6,131	7,570	7,180	10,000	10,000
41261 Telephone	1,462	1,490	1,564	1,982	1,990
41283 Street Lighting	307,316	353,569	380,266	362,203	402,203
412831 Street Light Maintenance	20,114	48,041	46,257	79,534	79,534
41371 Maintenance Contracts	-	-	-	15,000	15,000
413723 UCAN Charges	540	540	1,958	540	540
41411 IS Charges	5,241	6,780	5,928	6,485	7,024
41460 Risk Management Charges	1,146	1,043	1,266	1,032	957
41463 Fleet Repair Fund	752	-	-	752	752
41471 Fleet O & M	6,703	11,904	9,530	13,043	18,451
4174 Equipment	-	-	-	1,425	10,600
43472 Fleet Purchases	-	36,603	14,811	-	17,000
4374 Capital Equipment	-	-	3,008	-	-
43765 Street Light Projects	119,994	141,287	379,236	1,277,195	-
Total Financing Uses	\$ 620,972	\$ 768,885	\$ 1,022,459	\$ 1,957,108	\$ 761,865
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 29,527	\$ (66,113)	\$ (338,258)	\$ (928,620)	\$ -
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	1,303,464	1,332,991	1,266,878	928,620	-
Balance - Ending	\$ 1,332,991	\$ 1,266,878	\$ 928,620	\$ -	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Electrical Specialist	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.20	0.20	0.20
Electrical Assistant	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Utility Locator	\$ 1,012.80	\$ 1,595.20	0.00	0.00	1.00
Engineering / Blue Stakes Technician	\$ 1,012.80	\$ 1,595.20	1.00	1.00	0.00
Total FTEs			3.20	3.20	3.20

Budget Information (cont.)

Fund 270 - Electric Utility

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 1,277,195	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,277,195	\$ -	\$ -	\$ -	\$ -

